



The Honorable
EDDIE BAZA CALVO
Governor

The Honorable
RAY TENORIO
Lieutenant Governor



GLENN LEON GUERRERO
Director

FELIX C. BENAVENTE
Deputy Director

July 29, 2016

The Honorable Judith T. Won Pat, Ed.D, Speaker
33rd Guam Legislature
Mina'trentai Tres Na Liheslaturan Guåhan
155 Hesler Place
Hagåtña, Guam 96910


Re.: Citizen Centric Report (CCR) for the Fiscal Year ended September 30, 2015

Dear Madam Speaker,

Pursuant to Section 2(a) of Public Law 30-127 relative to the Citizen Centric Report, we are pleased to transmit our report to you. The Department of Public Works (DPW) will post the Citizen Centric Report for the Fiscal Year Ended, September 30, 2015 on our website: www.dpw.guam.gov.

Should you need additional information, or have any questions or concerns, please call me at 646-3131.

Sincerely,


AM/FELIX C. BENAVENTE
Acting Director

Attachment

cc: The Honorable Governor Eddie Baza Calvo
The Honorable Senator Thomas C. Ada
Office of the Public Accountability



542 NORTH MARINE CORPS DRIVE, TAMUNING, GUAM 96913

TEL.: (671) 646-3131 FAX: (671) 649-6178

www.dpw.guam.gov

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DIRECTOR

GLENN LEON GUERRERO

OFFICE OF HIGHWAY SAFETY
GOVERNOR'S HIGHWAY SAFETY
REPRESENTATIVE

DEPUTY DIRECTOR

FELIX C. BENAVENTE

DIVISIONS & DIVISION HEADS:

ADMINISTRATIVE SERVICES

ARLEEN U. PIERCE
CONTROLLER

**BUILDING CONSTRUCTION &
FACILITY MAINTENANCE**
DOMINIC G. MUNA
BUILDING MAINTENANCE MANAGER

BUS OPERATIONS
FRANKLIN F. TAITANO
SCHOOL BUS OPERATIONS
SUPERINTENDENT

**CAPITAL IMPROVEMENT
PROJECTS**
(VERTICAL PROJECTS)
JOHN F. CALANAYAN
ACTING ENGINEER-IN-CHARGE

HIGHWAYS
(HORIZONTAL PROJECTS)
JOAQUIN R. BLAZ
BUDGET & MANAGEMENT ANALYST IV

**TRANSPORTATION
MAINTENANCE**
PAUL N.I. CEPEDA
TRANSPORTATION MAINTENANCE
SUPERINTENDENT

DEPARTMENT OF PUBLIC WORKS CITIZEN CENTRIC REPORT FISCAL YEAR ENDED SEPTEMBER 30, 2015

Overview

The Department was established by Public Law 1-88 and enacted in 1952 under section 5104. The Department of Public Works is charged with the responsibility in providing to the people of Guam five (5) major and essential services to the community of namely: (1) Public Safety, (2) Transportation, (3) Highway Maintenance, (4) Government-Wide Support, and (5) Capital Improvement Projects.

Mission Statement

Department of Public Works is responsible for providing government-wide services such as school bus, transportation, highway, construction and maintenance, capital improvement projects, building facilities and equipment, administrative and financial support, and maintaining the Governor's Office of Highway Safety. Essential services includes: **Public Safety** is administered through the enforcement of building codes, flood control measures and public education on highway safety. **Transportation** services are provided for safe and efficient transportation system for our school children as well as to the public as needed and during times of calamities and emergencies. **Highway Maintenance** services are provided to ensure safe, efficient and modern Highway System that is responsive to the needs of the people. **Government-Wide Support** is administered to enhance program effectiveness and efficiency by formulating policies, allocating resources, and administering budgetary and financial information related to operations and personnel, to provide maintenance services, repairs, construction services and custodial work to upkeep public buildings and other government facilities. **Capital Improvement Projects** is to provide professional and technical services for the government's infrastructure projects.

Goals and Objectives

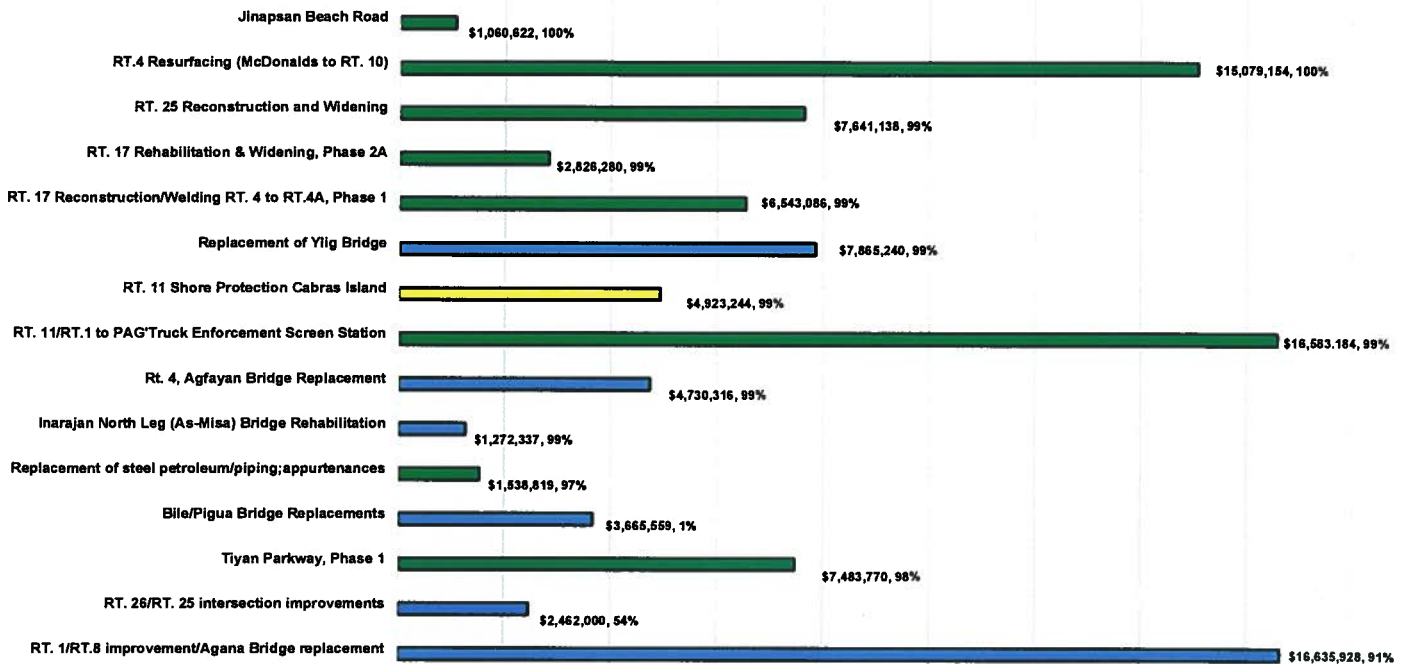
- ▶ Enforce building codes, review and inspect construction plans for all vertical construction projects on island.
- ▶ Provide safe and efficient transportation service for our 39,000 plus school children.
- ▶ Maintain and repair DPW's school buses, vehicles and equipment.
- ▶ Construct and maintain a safe and efficient highway system that is responsive to the total transportation needs of the people.
- ▶ Manage all Government of Guam capital improvement projects and ensure that all projects comply with applicable building, territory and federal guidelines.
- ▶ Maintain Governor's Office of Highway Safety to provide community outreach and resource partnership with Superior Court of Guam, Airport and Port Police.
- ▶ To provide maintenance, repairs, construction services and custodial work to upkeep public buildings and other government facilities.
- ▶ To enhance administrative and program effectiveness and efficiency by formulating and conforming to existing policies, allocating resources and administering operations and personnel.

**FHWA Federal Highway Construction
Projects Costs ≥ \$1,000,000**

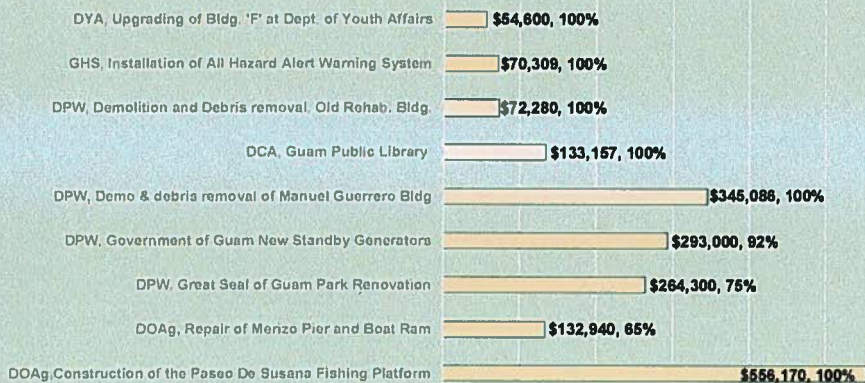
SHORELINE

BRIDGES

ROADWAYS



**CAPITAL IMPROVEMENT PROJECTS (VERTICAL)
CONSTRUCTION PROJECT COST ≥ \$50,000 (All Funds)**



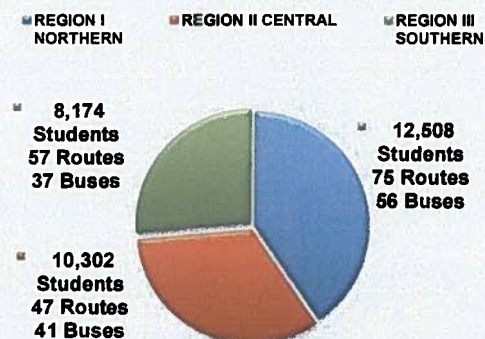
**OFFICE OF HIGHWAY SAFETY
DATA
CALENDAR YEAR 2015**

IMPAIRED DRIVING	2013	2014	2015
Total Crashes	6547	6473	7,208
Total DUI Crashes	63	67	57
Total Traffic Fatalities	18	19	9
Total Fatal Crashes	18	21	9
DUI-Related Fatalities	8	6	3
DUI Crash with Injuries	20	67	13
DUI Arrests	346	442	531
Drug-Related Arrests	106	114	477

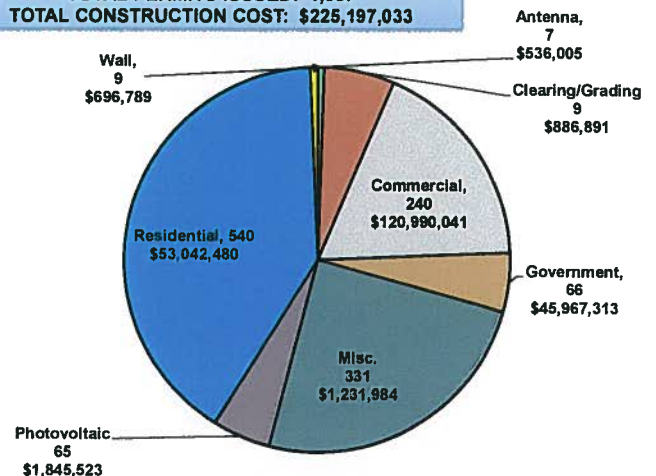
CITATIONS:

	2013	2014	2015
Speed Related	4,315	4,605	3596
Seat Belts	1,402	1,325	767

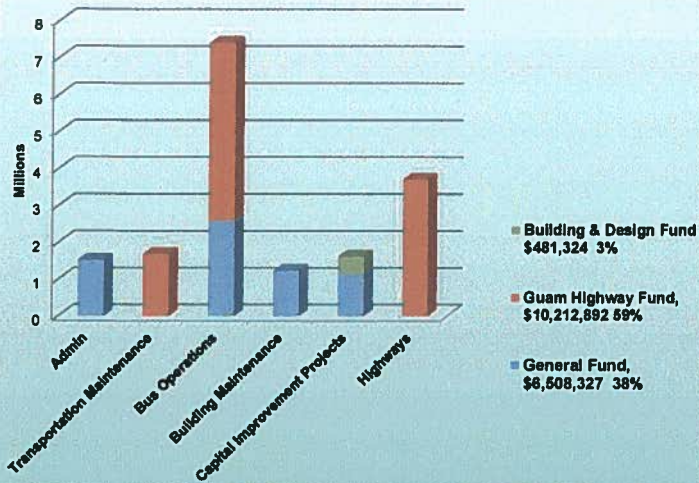
**Bus Operations
Pupil Transportation
Total Student Passenger - 30,984
Total Routes: 179
Total Fleet: 134**



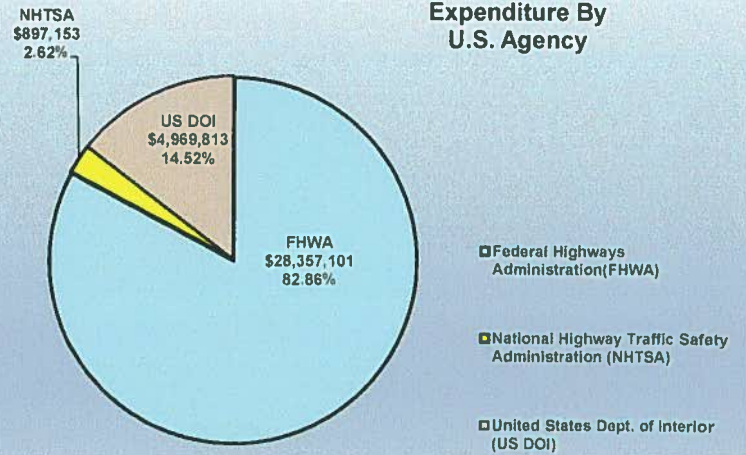
**BUILDING PERMITS CONSTRUCTION COST > \$200,000
TOTAL PERMITS ISSUED: 1,337
TOTAL CONSTRUCTION COST: \$225,197,033**



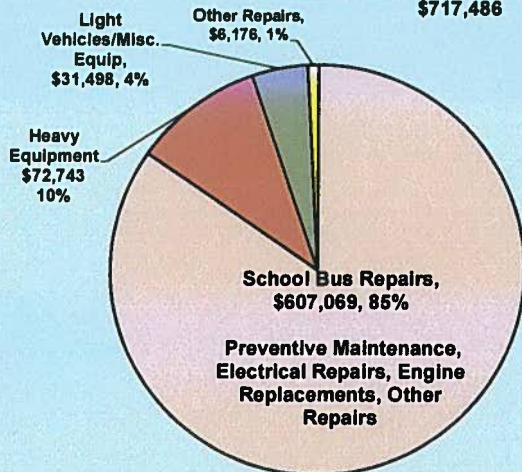
FY2015 Operational Expenditures (Local Funds)



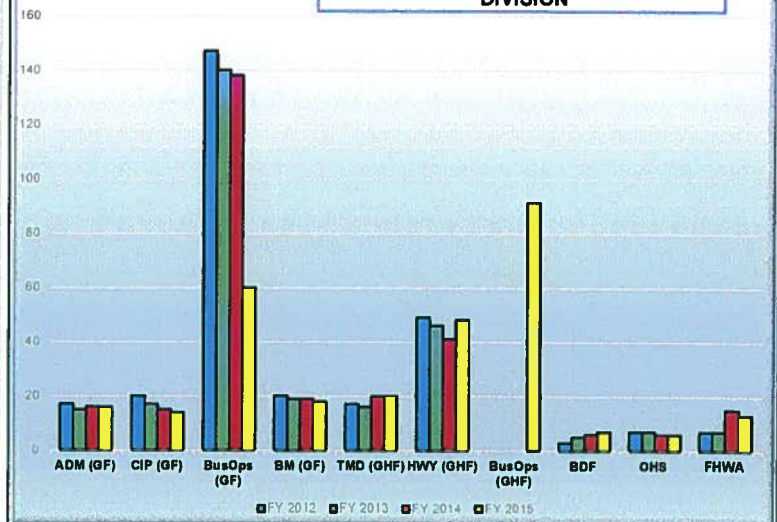
FY2015 Federal Grants In Aide (FGIA) Expenditure By U.S. Agency



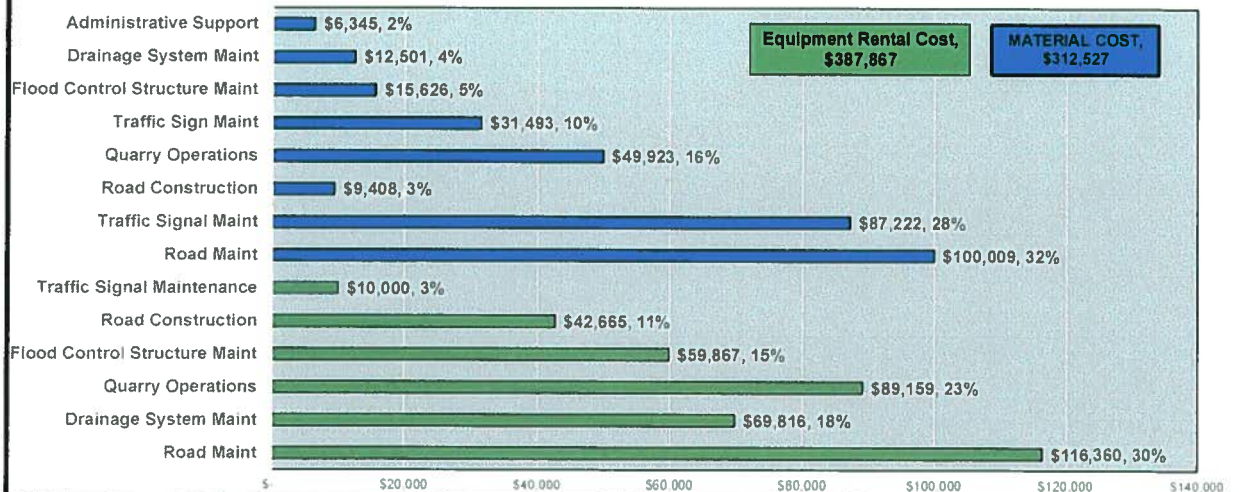
Transportation Maintenance Division Maintenance and Repair Summary \$717,486



NUMBER OF FULL TIME EMPLOYEES BY DIVISION



HIGHWAY MAINTENANCE & CONSTRUCTION EQUIPMENT RENTAL AND MATERIAL COST





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FUTURE CHALLENGES & ECONOMIC OUTLOOK

MILITARY BUILD-UP

DPW compiled (using a conservative approach) our budgetary needs that will impact our operations both directly and indirectly from the upcoming military buildup. The estimated amount of DPW projected is \$46 Million at a minimum. Inclusive of this \$46M amount, is the cost for DPW to operate under the SEIS conditions to include the following costs' categories: acquisition for additional school buses to transport the influx of new students from the public school system and other capital purchases (heavy equipment) to maintain the roads and supplies and materials to maintain and provide construction, hiring additional employees to include skilled labor, mechanics, professional and technical services related to the various public and infrastructure facilities including the public schools and the construction of a new fleet repair warehouse facility.

Furthermore, the Final Environmental Impact Statement (SEIS) discusses the various road projects related to the Guam Road Network (GRN). However, federal funding for these respective GRN projects are not guaranteed. The total costs of these various projects if they were to be fully funded or partially funded by either FHWA or by the DAR road program were not adequately discussed.

PERFORMANCE BASED BUDGETING (PBB)

Department of Public Works provided their Performance Based Budget Reports for two fiscal year periods, FY2009 and FY2010. Our PBB budget submission is based upon the Bureau of Budget and Management Research (BBMR) budget ceiling respectfully. During FY2011 thru FY2015, we have improved our tracking mechanism in order to measure our current and past performances.

Our PBB budget formulation model included actual source documents derived from the employee's position description (PD) for every section of the various divisions. Each position description entails all functions performed with his/her position title. These functions are quantitatively measured for each work standard performed. The performance measurement and standards are linked to our department's mission and goals. These functions are then grouped into tasks with the costs per each activity and workflow process. The employee's hourly rate was multiplied by the hours worked to get a cost for each task performed as a baseline measure. As the date of this Citizen Centric Report, we have yet to receive any feedback or a gap analysis report from BBMR and the Legislature related to our PBB report submission.

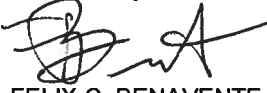
CURRENT YEAR BUDGET & PRIOR YEARS OBLIGATION (PYO)

Our budget for FY 2015 and the past fiscal years have been kept at a bare bones minimum. We are working with BBMR and DOA in resolving the remaining unpaid prior year obligations during FY2015. A schedule of amounts due have been forwarded to BBMR, DOA and the Legislature.

COMMENTS / FEEDBACK

We want to hear from you. Do you like this report? Do you believe it should include any other information? Please let us know by contacting DPW Controller, Mrs. Arleen U. Pierce at 646-3154 or arleen.pierce@dpw.guam.gov.

Respectfully Submitted,


FELIX C. BENAUTE
Acting Director